

EXECUTIVE RECOMMENDATION

Takoma Park ES Addition - No. 086501

Category: **Montgomery County Public Schools**

Date Last Modified:

January 11, 2007

Agency: **Public Schools**

Required Adequate Public Facility: **No**

Planning Area: **Takoma Park**

Relocation Impact:

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Thru | | Remain. | | 6 Year | | | | Beyond | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Total | FY06 | FY06 | Total | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | 6 Years | |
| Planning, Design and Supervision | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | | |
|------------|---|---|---|---|---|---|---|---|---|---|---|---|
| G.O. Bonds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARISON (\$000)

| | Thru | | Remain. | | 6 Year | | | | Beyond | | Approp. | |
|----------------------------|--------|------|---------|--------------|----------|---------------|----------|-------|--------|----------------|----------|---------|
| | Total | FY06 | FY06 | Total | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | 6 Years | Request |
| Current Approved | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agency Request | 15,592 | 0 | 0 | 15,592 | 0 | 984 | 10,583 | 4,025 | 0 | 0 | 0 | 1,230 |
| Recommended | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHANGE | | | | TOTAL | % | 6-YEAR | % | | | APPROP. | | |
| Agency Request vs Approved | | | | 15,592 | 0.0% | 15,592 | 0.0% | | | 1,230 | 0.0% | |
| Recommended vs Approved | | | | 0 | 0.0% | 0 | 0.0% | | | 0 | 0.0% | |
| Recommended vs Request | | | | (15,592) | (100.0%) | (15,592) | (100.0%) | | | (1,230) | (100.0%) | |

Recommendation

DO NOT APPROVE

Comments

The Executive recommends funding in the FY08 Capital Budget to develop a system-wide plan for the sequencing of facility modifications necessary to reduce the number of relocatable classrooms.

The FY08 appropriations recommendation is zero.

Takoma Park ES Addition -- No. 086501

Category
Agency
Planning Area
Relocation Impact

Montgomery County Public Schools
Public Schools
Takoma Park
None.

Date Last Modified
Required Adequate Public Facility

November 22, 2006
NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY06 | Rem. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|-------------------------------------|---------------|--------------|--------------|------------------|----------|------------|---------------|--------------|----------|----------|-------------------|
| Planning, Design and Supervision | 1,230 | 0 | 0 | 1,230 | 0 | 984 | 246 | 0 | 0 | 0 | 0 |
| Land | | | | | | | | | | | |
| Site Improvements and Utilities | 2,897 | 0 | 0 | 2,897 | 0 | 0 | 2,897 | 0 | 0 | 0 | 0 |
| Construction | 10,961 | 0 | 0 | 10,961 | 0 | 0 | 7,125 | 3,836 | 0 | 0 | 0 |
| Other | 504 | 0 | 0 | 504 | 0 | 0 | 315 | 189 | 0 | 0 | 0 |
| Total | 15,592 | 0 | 0 | 15,592 | 0 | 984 | 10,583 | 4,025 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------|--------|---|---|--------|---|-----|--------|-------|---|---|---|
| G.O. Bonds | 15,592 | 0 | 0 | 15,592 | 0 | 984 | 10,583 | 4,025 | 0 | 0 | 0 |
| State Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

A roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Takoma Park Elementary School is a class-size reduction school with a capacity of 290 and a projected enrollment in the 2012-2013 school year of 433 students. Sligo Creek also is a class-size reduction school with a capacity of 536 and a projected enrollment in the 2012-2013 school year of 633 students. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. It was determined constructing an addition at Sligo Creek Elementary School would not be feasible due to the school's location on the site and other site constraints. As a result, the Board of Education adopted a plan on March 27, 2006 to provide an addition to East Silver Spring Elementary School and reorganize the school to a Grades pre-K-5 student population. The plan also included an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of Takoma Park and East Silver Spring elementary schools addition projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted.

An amendment to the FY 2007-2012 CIP is requested for planning funds for the addition at Takoma Park Elementary School to relieve overutilization at the school and provide capacity for students from Sligo Creek Elementary School. An FY 2009 appropriation will be requested for construction funds. The addition is scheduled to be completed by August 2010.

Capacity

Program Capacity After Project: 562
Teaching Stations Added: 16

AGENCY REQUEST

APPROPRIATION AND EXPENDITURE DATA

| | | |
|--------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| Initial Cost Estimate | | 0 |
| First Cost Estimate | | |
| Current Scope | FY07 | 0 |
| Last FY's Cost Estimate | | 0 |
| Present Cost Estimate | | 15,592 |
| Appropriation Request | FY08 | 1,230 |
| Supplemental | | |
| Appropriation Request | FY07 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditures/ | | |
| Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| Partial Closeout Thru | FY05 | 0 |
| New Partial Closeout | FY06 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

